

FY 2010 Budget Overview

March 20, 2009

Government of the District of Columbia
Adrian M. Fenty, Mayor



Office of the City Administrator
Dan Tangherlini, City Administrator

- **\$558 million in formula funds for education at DC Public Schools**
 - Continues Chancellor Rhee's reform agenda
 - Expands the Comprehensive Staffing Model to 2 more schools, with funding for social workers, psychologists, literacy and math coaches, art, music, and PE
 - Increase of 254 Pre-K slots and 103 Preschool slots from SY 2009 Audited enrollment
- **\$236 million in FY 2010 capital funding for OPEFM school modernization—**
100% funded with GO borrowing (instead of Pay-Go)
- **\$331 million in formula funds for education at DC Public Charter Schools**
 - Plus \$66 million in Facilities Allotment funding for charters
 - Total budget for Charter Schools increases 8.8% from FY 2009 Approved

- **Additional Stimulus funding** will support school improvements and educational services
 - \$18.8 million in Title I funds for schools with high proportions of disadvantaged students
 - \$8.2 million in IDEA funding for special education programs
 - \$1.1 million for Head Start and Early Start
 - \$1.3 million in Child Care Development Block Grants
 - \$1.6 million to fund enhanced use of technology in public schools
- \$1.8 million in additional library resources to open **4 new branch libraries** at Anacostia, Benning, Watha T. Daniel, and Tenley
- **Maintain UDC Subsidy at \$62 million**—no change from FY 2009

- With \$6.0 million in COPS grant funding, **MPD can continue moving toward 4,200 police officers**
- FEMS Local budget grows 4.9% to support **full staffing of firefighter positions and critical reforms to emergency medical services**
- With an expanded Good Time Credit program, reduce the average daily inmate population at the DC Jail
- \$3 million in 911 communications infrastructure improvements
- Additional Stimulus funds for public safety grants:
 - \$3.9 million for broad-based public safety initiatives including crime prevention, suppression, and intervention activities
 - \$806,000 to prevent violence against women

Budget

Jobs, Development, and Housing

- \$40.9 million for **10-week SYEP opportunities for 21,000 youth**
- \$10.4 million for job training in the DOES Transitional Employment Program
- \$3 million to enhance social services in New Communities areas
- \$9.8 million (including \$6.5 million in Stimulus funding) for HPAP to support an additional **394 first-time homebuyers**
- \$14.4 million in Stimulus and Housing Economic Recovery funding at DHCD will stabilize neighborhoods, prevent homelessness, protect children from lead poisoning, and invest in capital improvements throughout our community
- \$2 million to fund technology investments to **improve DCRA's business licensing and permit operations**

- Enforcing residency requirements in the Alliance program will generate an estimated \$13.6 million in savings
- **80 families and 655 individuals will maintain housing and services** through Housing First and the Permanent Supportive Housing initiative
- \$19 million to maintain child welfare services during a major transition to a successful Medicaid claiming process at CFSA
- An additional \$2 million will **continue Interim Disability Assistance benefits without interruption**
- Reinvest 97% of the savings from the DMH DC-CSA transition to fund transition costs and provider capacity building, to ensure that every CSA client successfully transitions to a new provider
- Over \$5 million in Local grant funds for HIV/AIDS programs, including needle exchange and high-impact screening, prevention, and treatment programs, including the successful Effi Barry Initiative
- Over \$900,000 for community re-entry programs supporting the transition to adulthood for DYRS youth

- \$15.2 million in stimulus funds for environmental initiatives to improve energy efficiency in low-income homes, promote energy conservation and reduce diesel emissions
- \$62.5 million in Local Rights-of-Way funding to enable DDOT to upgrade and maintain infrastructure, including street, alley and lighting
- \$123.5 million in Stimulus funds for DDOT to support economic development, pedestrian and driver safety, and alternative transportation by adding 40 more SmartBikeDC stations, upgrading streetscapes on Pennsylvania Avenue SE and in the Downtown Business District, and replacing New York Avenue bridge
- DMV will transition to an online and mail-in only system for vehicle registration renewals and will no longer require safety inspections for most passenger vehicles
- \$12.4 million for DPR recreation services, and \$1.3 million for DPR summer camp programming
- Expand fleet share program to promote a healthy environment and reduce government fleet inventory by 346 vehicles

- \$850,000 to democratize government information by increasing the number of real time operational data sets available to the public online
- Adequate funding for all debt obligations, pension contributions, and retiree health benefits
- The OCFO-projected debt ratio is 10.8% in FY 2010 and remains under the 12% cap throughout the multiyear financial plan

- The budget is balanced in FY 2010 and throughout the multiyear financial plan
- No changes to tax rates
- The 2010 budget proposal includes \$5.376 billion in Local Funds, a decrease of 3.9 percent from FY 2009 Approved
- The proposed budget eliminates 1,631 FTE positions. This total includes
 - 458 vacant positions
 - 398 positions eliminated through attrition
 - and 776 positions eliminated through organizational realignment

Budget

Summary

| FY 2010 Gross Funds Budget by Fund Type | | | | |
|--|---------------------|---------------------|------------------|--------------|
| (\$ in thousands) | | | | |
| Fund Type | FY 2009 Approved | FY 2010 Proposed | Change | % Change |
| Local | 5,596,902 | 5,376,707 | (220,195) | -3.9% |
| Dedicated Tax | 235,516 | 302,618 | 67,102 | 28.5% |
| Federal | 2,248,769 | 2,662,393 | 413,624 | 18.4% |
| Private | 5,418 | 4,660 | (758) | -14.0% |
| Special Purpose | 531,525 | 571,529 | 40,004 | 7.5% |
| Total, General Operating Fund | 8,618,130 | 8,917,907 | 299,777 | 3.5% |
| Enterprise and Other Funds | 1,341,868 | 1,398,254 | 56,386 | 4.2% |
| Total Gross Funds, including Enterprise | 9,959,998 | 10,316,161 | 356,163 | 3.6% |

Note: Beginning in FY 2010, Dedicated Taxes include \$179.0 million in revenues not previously presented in the District's annual budget. These revenues represent the transfers of dedicated taxes to the Washington Convention Center Authority (\$99.1M), the Highway Trust Fund (\$29.7M), and Transfers for TIF and Pilot Financing (\$50.2M).